

COUNTY SHERIFF – Adult Detention

Department Overview

The Adult Detention Activity of the County Sheriff Department tracks expenses associated with the detention of individuals accused of a crime, convicted individuals awaiting sentencing, sentenced inmates awaiting transport and prisoners sentenced to the County Detention Center. Adult Detention is housed in a 45-bed facility. Current occupancy is over 55 with an additional 10 inmates housed in county jails through out the state.

The FY 07 Budget includes funding for committee activities, design, site work and bidding on a New Detention Center. This amount is included in the Capital Projects Fund located in the Budget.

The mission of the Detention Center is to *"Maintain a safe secure facility for inmates, staff and community"*.

Department Goals

- Provide exceptional service to inmates, visitors and arresting officers.
 - Administer County Work Program in a professional and humane manner.
 - Increase public knowledge of department.
 - Develop and implement a long-range staffing plan.
 - Continue advanced training.
 - Implement a staff development program for all employees.
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Recent Accomplishments

- Provided exceptional service to the public.
- Developed Sheriff Work Program.
- Successfully amended state law to expand Work Program uses.
- Completed contract with medical care provider.

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Department Budget

Object of Expenditure	Year End Est.					
	Actual FY 2005	Final FY 2006	/ Actual FY 2006	Baseline FY 2007	Request FY 2007	Preliminary FY 2007
Personnel	\$ 1,253,405	\$ 1,590,969	\$ 1,347,540	\$ 1,407,583	\$ 1,453,560	\$ 1,526,813
Operations	820,689	883,291	1,046,087	935,637	1,097,437	990,637
Debt Service	-	-	-	-	-	-
Capital Outlay	75,532	10,000	10,000	-	76,300	870,519
Transfers Out	-	-	-	-	-	-
Total	\$ 2,149,626	\$ 2,484,260	\$ 2,403,627	\$ 2,343,220	\$ 2,627,297	\$ 3,387,969

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	2,149,626	2,484,260	2,403,627	2,343,220	2,627,297	2,527,450
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	860,519
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 2,149,626	\$ 2,484,260	\$ 2,403,627	\$ 2,343,220	\$ 2,627,297	\$ 3,387,969

Funding Sources

Tax Revenues	\$ 1,258,533	\$ 1,296,289	\$ 1,283,326	\$ 1,296,289	\$ 1,414,326	\$ 1,823,811
Non-Tax Revenues	603,077	696,958	717,867	627,262	721,958	721,958
Cash Reappropriated	424,873	491,013	402,434	419,669	491,013	842,200
Total	\$ 2,286,482	\$ 2,484,260	\$ 2,403,627	\$ 2,343,220	\$ 2,627,297	\$ 3,387,969

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	DC Administrator	1.00
0	Full-Time	DC Sr. Shift Commander	0.00
1	Full-Time	Training Officer	1.00
6	Full-Time	Sergeant	6.00
21	Full-Time	Detention Officer	21.00
1	Full-Time	Accounting Clerk IV	1.00
1	Full-Time	Secretary	1.00
1	Full-Time	Work Release Officer	1.00
Total Program FTE			32.00

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2007 Budget Highlights

Personnel

- The FY 07 Baseline Budget includes deletion of 3 Detention Officers and a Senior Shift Commander. This reduction is consistent with the fact that a minimum of 6 positions have been vacant for the last 18 months.

Operations

- The FY 07 Baseline Budget includes increase in operating expenses to reflect actual expenses associated with holding prisoners through contractual arrangements in facilities throughout the state and to accommodate normal cost increases associated with building maintenance, medical services and cost of prison meals.

Capital

- Computer replacement \$10,000

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Adult Detention Center is striving to fulfill those goals.

Exceptional Customer Service

- All staff will provide excellent service to the public
- Comply with City, County and Federal Standards

Be Model for Excellence in Government

- Provide additional services to the Public – public fingerprints, visitations, etc
- Strive to be best in state

Improve Communications

- Increased public knowledge of department – receive positive impression from public

To be the Employer of Choice

- Maintain a safe and secure facility
- Continue Advanced Training

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WORKLOAD INDICATORS/PERFORMANCE MEASURERS

Workload Indicators

Indicator	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
1 . Total Bed Days	23,998	24,000	26,000	27,500
2 . Average daily population	60	61	63	65
3 . Sheriff County Work Program Hours	8,723	5,500	9,500	10,700
4 . Total Admissions	2,565	2,550	2,600	3,000

Performance Measures

Measure	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
1 . Specialized Training Detention Staff Hours	4,275	3,500	4,500	5200

Commentary